

# **SECTION I**

## **Operating Budget Request**

### **Part B – Program Level Summary Reports**



## **Report 70-P — Program Narrative**

### ***PURPOSE***

In an attempt to reduce duplication of effort, the narratives from the FY 2003 - 05 Biennium Budget period have been loaded into the System for your Agency. These narratives should be edited for the next Biennium Budget or deleted and replaced, as appropriate for your Agency. The program narrative provides a statement of objectives for the program and identifies which agency goal(s) the objectives support. The narrative also includes performance measures such as: inputs, outputs, efficiency, outcomes and quality. In addition, the program narrative should be used to provide highly detailed information regarding request priorities and significant issues.

**Please note: Do not use “hard returns” in the narrative text as you enter it.** The information will be printed in the “portrait format” for the Governor’s budget document but will be converted to “landscape” for the budget request document. If hard returns are used, the text will not “wrap.”

### ***INSTRUCTIONS***

1. Program Objectives: Please state the desired results to be accomplished by the program during the 2005-2007 and 2007-2009 bienniums through the efforts and with the resources of this specific program, sub-programs and services. Identify the strategies and actions that will be implemented to achieve program objectives.
2. Performance Measures: Please state performance measures utilized by the agency to determine cost, efficiency, effectiveness, and results of services of this program for the fiscal years 2003-2004, 2004-2005, 2005-2006, and 2006-2007. These performance measures should include at least one of each of the following:
  - a) Inputs – Resources used to provide goods or services.
  - b) Outputs – Amount of goods or services provided.
  - c) Efficiency – Cost of labor or materials per unit of goods or services provided.
  - d) Outcomes – Results; extent to which program objectives have been achieved.
  - e) Quality – Extent to which customer requirements or satisfaction has been achieved.

If you have chosen the “Performance Measures Only” or “Both” options, you must press the Performance Measures tab, to see the Performance Measures form. Be sure to click the “Edit” button, and then click the “Add a Line” button to add a new line. Each new line has an identifying number (“id”), assigned in increments of 100. The input form tells you how many lines are for publication right above the Add and Delete buttons. If you choose to do performance measures only, the first 25 lines are for publication. If you choose to do both performance measures and narrative, only the first 10 lines of performance measures are for publication.

Each line that will print will have a check mark in the print column. You can change the id number of a line to identify the lines you want to print. You may insert a line between two existing lines by changing the id to fall

between the desired lines. If you click the "Reorder Lines" button, it will put your lines in numeric order, and those that will print will have a check in the Print column. You may also delete a line. Make sure your cursor is on the line you wish to delete; then click "Delete a Line."

3. Request Priorities and Significant Issues: Provide detailed information regarding changes in resource utilization during the 2001-2003 and 2003-2005 biennia or requested for the 2005-2007 biennium. Also, please identify significant internal or external issues that will impact on program performance.

**NOTE:** As with the Agency Narrative screens, the Program Objectives and Performance Measure Narrative screens allow a limited amount of space to provide information for publication in the Governor's budget book and an unlimited amount of space for supporting information. Note that with the Performance Measures tab, you may choose whether you will include narrative only, performance measures only, or both in the information for publication.

A copy of Report 70-P for each program is required to be included in each printed copy of your operating budget request. Printing instructions are in Section V.



# Program/Subprogram Narrative (Form 70-P)



Program Objectives

Performance Measures

Request Priorities & Significant Issues

Governor's Recommendations

Biennium Starting in FY

2006

Agency

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DEPARTMENT OF CONSUMER AFFA

Version

A1

AGENCY REQUEST

Program

302

INVESTIGATIONS

Information for Publication (limited)

Press CTRL+TAB to Exit the Information for Publication Edit Box

To empower Nebraskans to detect and defend themselves against Fraud with useful information.

To decrease Fraud perpetration by 10% by the year 2010.

To reduce the time required to resolve each fraud complaint to no more than 10 days by June 30, 2007.

Supporting Information (unlimited)

Press CTRL+TAB to Exit the Supporting Information Edit Box

EDIT

SAVE

UNDO

EXIT



Spell Checker

# Program/Subprogram Narrative (Form 70-P)



Program Objectives

Performance Measures

Request Priorities & Significant Issues

Governor's Recommendations

Biennium Starting in FY

2006 ▼

Agency

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DEPARTMENT OF CONSUMER AFFA

Version

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AGENCY REQUEST

Program

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INVESTIGATIONS

Please select data to be entered

☐ Narrative Only

☐ Performance Measures Only

☒ Both

Information for Publication (limited)

Press CTRL+TAB to Exit the Information for Publication Edit Box

To empower Nebraskans to defend themselves against consumer fraud by providing useful information and maintaining a complaint database. The department plans to:

- A) Work through area Agencies on Aging to coordinate distribution of consumer protection information through the 220-plus senior centers in the State;
- B) Increase to 35 by FY 2007 the number of mini-programs offered at senior centers and churches;
- C) Double participation in public information forums by advertising them in public

Supporting Information (unlimited)

Press CTRL+TAB to Exit the Supporting Information Edit Box

To reduce the time required to resolve each fraud complaint to no more than 10 days by June 30, 2007, the Department wi;;

- A) Standardize the complaint information for ease in data entry - by January 2006;
- B) Upgrade clerical support hours to Investigator positions by March 2006;
- C) Institute a tracking system for Supervisor and Investigator use in monitoring case progress by July 1, 2006.

EDIT

SAVE

UNDO

EXIT



Performance Measures

Spell Checker



☒Version A1

INVESTIGATIONS

Reorder Lines





# Program/Subprogram Narrative (Form 70-P)



Program Objectives

Performance Measures

Request Priorities & Significant Issues

Governor's Recommendations

Biennium Starting in FY

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AGENCY REQUEST

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INVESTIGATIONS

Press CTRL+TAB to Exit the Edit Box

Federal Funding from the Consumer Affairs Grant has been eliminated effective FY 2004. We have found that the incidents of Nebraskans falling victim to consumer fraud is significantly affected by effective educational efforts of this Units. Consequently, Educational Outreach remains our highest priority. With the loss of Federal funds, the Agency is requesting a continuation increase of \$10,0000 in General Funds for both Fiscal Years of the Biennium, in order to continue to pursue our vital communication efforts with the public.

The Agency has re-evaluated our programs and decided it is necessary to reduce the number of public information forums from six to three each year. We hope to increase participation in the remaining sessions, however.

The Agency will increase the number of mini-programs it conducts, as well as try to increase the number of participants per mini-program. By more carefully targeting our audience and increasing our advertising PSA's, the Agency will be able to achieve these goals with the additional \$10,000 per year in General Fund support.

EDIT

SAVE

UNDO

EXIT



Spell Checker



## **Report 100-P — Continuation and Adjusted Budget Request - Program Totals**

***PURPOSE*** This report combines the continuation budget request with any budget adjustment requests to show a total budget request for the program.

***INSTRUCTIONS*** You will not need to directly input this summary. When you have entered information at the sub-program level for all of a program's sub-programs, the budget system automatically generates a roll-up of the sub-program totals. While you are in the system you may view a program roll-up by choosing the "ALL SUBPROGRAMS" option on the Budget Request (Form 30) screen.

A copy of Report 100-P is required to be included in each printed copy of the operating budget request. See instructions for printing in Section V.

# Continuation and Adjusted Budget Request - Program Totals - 100-P

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## Agency 98 DEPARTMENT OF CONSUMER AFFAIRS

### Program 252 ADMINISTRATION

Biennium Starting in FY 2006

Version A1

Account Description	FY06 Cont Request	FY06 Adj Request	FY06 Total Request	FY07 Cont Request	FY07 Adj Request	FY07 Total Request
<b>OPERATING REQUEST</b>						
<b>SALARIES</b>						
FTE	26.25	0.00	26.25	26.25	0.00	26.25
5111 PERMANENT SALARIES-WAGES	878,761	0	878,761	878,761	0	878,761
<b>TOTAL SALARIES</b>	<b>878,761</b>	<b>0</b>	<b>878,761</b>	<b>878,761</b>	<b>0</b>	<b>878,761</b>
<b>BENEFITS</b>						
5151 RETIREMENT PLANS EXPENSE	114,312	0	114,312	114,312	0	114,312
5152 OASDI EXPENSE	122,033	0	122,033	122,033	0	122,033
5154 LIFE & ACCIDENT INS EXP	1,049	0	1,049	1,049	0	1,049
5155 HEALTH INSURANCE EXPENSE	192,995	0	192,995	192,995	0	192,995
5163 EMPLOYEE ASSISTANCE PROG	0	0	0	0	0	0
5164 UNEMPLOYM COMP INS EXP	0	0	0	0	0	0
5165 WORKERS COMP PREMIUMS	5,170	0	5,170	5,170	0	5,170
<b>TOTAL BENEFITS</b>	<b>435,559</b>	<b>0</b>	<b>435,559</b>	<b>435,559</b>	<b>0</b>	<b>435,559</b>
5100 PERSONAL SERVICES	1,314,320	0	1,314,320	1,314,320	0	1,314,320
5200 OPERATING EXPENSES	651,537	3,000	654,537	651,537	0	651,537
5700 TRAVEL EXPENSES	54,337	500	54,837	54,337	0	54,337
5800 CAPITAL OUTLAY	29,500	0	29,500	29,500	0	29,500

# Continuation and Adjusted Budget Request - Program Totals - 100-P

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## Agency 98 DEPARTMENT OF CONSUMER AFFAIRS

### Program 252 ADMINISTRATION

Biennium Starting in FY 2006

Version A1

Account Description	FY06 Cont Request	FY06 Adj Request	FY06 Total Request	FY07 Cont Request	FY07 Adj Request	FY07 Total Request
<b>TOTAL OPERATIONS</b>	<b>2,049,694</b>	<b>3,500</b>	<b>2,053,194</b>	<b>2,049,694</b>	<b>0</b>	<b>2,049,694</b>
<b>Means of Financing</b>						
GENERAL FUND	1,373,022	3,500	1,376,522	1,373,022	0	1,373,022
CASH FUND	139,877	0	139,877	139,877	0	139,877
FEDERAL FUND	577,795	0	577,795	577,795	0	577,795
REVOLVING FUND	0	0	0	0	0	0
OTHER FUND	0	0	0	0	0	0
<b>TOTAL OPERATIONS FINANCING</b>	<b>2,090,694</b>	<b>3,500</b>	<b>2,094,194</b>	<b>2,090,694</b>	<b>0</b>	<b>2,090,694</b>
<b>GOVERNMENT AID REQUEST</b>						
5900 GOVERNMENT AID	0	0	0	0	0	0
<b>TOTAL GOVERNMENT AID</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Means of Financing</b>						
GENERAL FUND	0	0	0	0	0	0
CASH FUND	0	0	0	0	0	0
FEDERAL FUND	0	0	0	0	0	0
REVOLVING FUND	0	0	0	0	0	0
OTHER FUND	0	0	0	0	0	0
<b>TOTAL GOVERNMENT AID FINANCING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Continuation and Adjusted Budget Request - Program Totals - 100-P

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## Agency 98 DEPARTMENT OF CONSUMER AFFAIRS

### Program 252 ADMINISTRATION

Biennium Starting in FY 2006

Version A1

Account Description	FY06 Cont Request	FY06 Adj Request	FY06 Total Request	FY07 Cont Request	FY07 Adj Request	FY07 Total Request
<b>OPERATIONS AND GOVERNMENT AID FINANCING</b>						
GENERAL FUND	1,373,022	3,500	1,376,522	1,373,022	0	1,373,022
CASH FUND	139,877	0	139,877	139,877	0	139,877
FEDERAL FUND	577,795	0	577,795	577,795	0	577,795
REVOLVING FUND	0	0	0	0	0	0
OTHER FUND	0	0	0	0	0	0
<b>TOTAL OPER AND GOV AID FINANCING</b>	<b>2,090,694</b>	<b>3,500</b>	<b>2,094,194</b>	<b>2,090,694</b>	<b>0</b>	<b>2,090,694</b>

## **Report 101-P — Actual and Continuation Budget Request - Program Totals**

**PURPOSE** This report summarizes at the program level all of the information reported for sub-programs within the program. It includes expenditure history, current appropriation, and continuation requests for the biennium. Information is summarized at the detail account level for personal services and at the major account level for other expenditure information.

**INSTRUCTIONS** You will not need to directly input this summary. When you have entered information at the sub-program level for all of the program's sub-programs, the budget system automatically generates a roll-up of the sub-program totals. While you are in the system you may view a program roll-up by choosing the "ALL SUBPROGRAMS" option on the Budget Request (Form 30) screen.

A copy of Report 101-P for each program within an agency is required to be included in each printed copy of the operating budget request. Printing instructions are in Section V.



# Actual and Continuation Budget Request - Program Totals - 101-P

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## Agency 98 DEPARTMENT OF CONSUMER AFFAIRS

### Program 252 ADMINISTRATION

Biennium Starting in FY 2006

Version A1

Account Description	FY02 Actual Exp	FY03 Actual Exp	FY04 Actual Exp	Encumb & Reapprop	FY05 Current Appr	FY06 Cont Req	FY07 Cont Req
<b>OPERATING REQUEST</b>							
<b>SALARIES</b>							
FTE	0.00	0.00	0.00		24.25	26.25	26.25
5111 PERMANENT	0	0	0	0	823,121	878,761	878,761
<b>TOTAL SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>823,121</b>	<b>878,761</b>	<b>878,761</b>
<b>BENEFITS</b>							
5151 RETIREMENT PLANS	0	0	0	0	110,365	114,312	114,312
5152 OASDI EXPENSE	0	0	0	0	120,593	122,033	122,033
5154 LIFE & ACCIDENT INS EXP	0	0	0	0	1,049	1,049	1,049
5155 HEALTH INSURANCE	0	0	0	0	192,995	192,995	192,995
5162 TUITION ASSISTANCE	0	0	0	2,000	0	0	0
5163 EMPLOYEE ASSISTANCE	0	0	0	650	0	0	0
5164 UNEMPLOYM COMP INS	0	0	0	2,000	0	0	0
5165 WORKERS COMP	0	0	0	307	5,170	5,170	5,170
<b>TOTAL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,957</b>	<b>430,172</b>	<b>435,559</b>	<b>435,559</b>
5100 PERSONAL SERVICES	0	0	0	4,957	1,253,293	1,314,320	1,314,320
5200 OPERATING EXPENSES	0	0	0	102,337	685,524	651,537	651,537
5700 TRAVEL EXPENSES	0	0	0	8,000	54,337	54,337	54,337
5800 CAPITAL OUTLAY	0	0	0	12,000	29,500	29,500	29,500

# Actual and Continuation Budget Request - Program Totals - 101-P

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## Agency 98 DEPARTMENT OF CONSUMER AFFAIRS

### Program 252 ADMINISTRATION

Biennium Starting in FY 2006

Version A1

Account Description	FY02 Actual Exp	FY03 Actual Exp	FY04 Actual Exp	Encumb & Reapprop	FY05 Current Appr	FY06 Cont Req	FY07 Cont Req
<b>TOTAL OPERATIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127,294</b>	<b>2,022,654</b>	<b>2,049,694</b>	<b>2,049,694</b>
<b>Means of Financing</b>							
GENERAL FUND	0	0	0	23,400	1,349,808	1,373,022	1,373,022
CASH FUND	0	0	0	46,577	136,387	139,877	139,877
FEDERAL FUND	0	0	0	60,839	577,459	577,795	577,795
REVOLVING FUND	0	0	0	0	0	0	0
OTHER FUND	0	0	0	0	0	0	0
<b>TOTAL OPERATIONS FIN</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,816</b>	<b>2,063,654</b>	<b>2,090,694</b>	<b>2,090,694</b>
<b>GOVERNMENT AID REQUEST</b>							
5900 GOVERNMENT AID	0	0	0	0	0	0	0
<b>TOTAL GOVERNMENT AID</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Means of Financing</b>							
GENERAL FUND	0	0	0	0	0	0	0
CASH FUND	0	0	0	0	0	0	0
FEDERAL FUND	0	0	0	0	0	0	0
REVOLVING FUND	0	0	0	0	0	0	0
OTHER FUND	0	0	0	0	0	0	0
<b>TOTAL GOVERNMENT AID FIN</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Actual and Continuation Budget Request - Program Totals - 101-P

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## Agency 98 DEPARTMENT OF CONSUMER AFFAIRS

### Program 252 ADMINISTRATION

Biennium Starting in FY 2006

Version A1

Account Description	FY02 Actual Exp	FY03 Actual Exp	FY04 Actual Exp	Encumb & Reapprop	FY05 Current Appr	FY06 Cont Req	FY07 Cont Req
<b>OPERATIONS AND GOVERNMENT AID FINANCING</b>							
GENERAL FUND	0	0	0	23,400	1,349,808	1,373,022	1,373,022
CASH FUND	0	0	0	46,577	136,387	139,877	139,877
FEDERAL FUND	0	0	0	60,839	577,459	577,795	577,795
REVOLVING FUND	0	0	0	0	0	0	0
OTHER FUND	0	0	0	0	0	0	0
<b>TOTAL OPER AND GOV AID FIN</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,816</b>	<b>2,063,654</b>	<b>2,090,694</b>	<b>2,090,694</b>